

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The goal of the Idaho Commission on Aging is to improve the quality of life for older Idahoans by assisting communities in the planning, development, and implementation of community-based social, health and welfare services and to serve as a visible advocate for the elderly working to reduce the number of Idahoans placed in institutional, long-term care settings. This program provides for homemaker, nutrition, and transportation services for the elderly. Grants are issued by the state office to Area Agencies on Aging in each of the six sub-state regions.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1190							
General	7.95	498,200	102,200	7,200	4,371,200	0	4,978,800
Federal	7.05	393,700	232,500	0	5,199,800	0	5,826,000
Other	0.00	0	18,700	0	0	0	18,700
Total	15.00	891,900	353,400	7,200	9,571,000	0	10,823,500
Appropriation Adjustments							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	(18,100)	0	(130,200)	0	(148,300)
Total	0.00	0	(18,100)	0	(130,200)	0	(148,300)
FY 2002 Total Appropriation							
General	7.95	498,200	84,100	7,200	4,241,000	0	4,830,500
Federal	7.05	393,700	232,500	0	5,199,800	0	5,826,000
Other	0.00	0	18,700	0	0	0	18,700
Total	15.00	891,900	335,300	7,200	9,440,800	0	10,675,200
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: This decision unit is for increased noncognizable federal funds for the Mentor Program from Department of Health and Welfare (\$36,300) and new Administration on Aging Title III federal grant for Family Caregiver Support Program (\$564,300).							
Federal	0.00	0	0	0	600,600	0	600,600
Total	0.00	0	0	0	600,600	0	600,600
6.32 FTP or Fund Adjustment: This decision unit is for noncognizable other funds due to additional receipts from conference fees and donations.							
Other	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
6.33 FTP or Fund Adjustment: This decision unit is for noncognizable federal funds from the Medicare Education Program, received September 18, 2001.							
Federal	0.00	12,000	69,000	0	0	0	81,000
Total	0.00	12,000	69,000	0	0	0	81,000
FY 2002 Estimated Expenditures							
General	7.95	498,200	84,100	7,200	4,241,000	0	4,830,500
Federal	7.05	405,700	301,500	0	5,800,400	0	6,507,600
Other	0.00	0	23,700	0	0	0	23,700
Total	15.00	903,900	409,300	7,200	10,041,400	0	11,361,800

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Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	18,100	0	130,200	0	148,300
Total	0.00	0	18,100	0	130,200	0	148,300
8.41 Removal of One-Time Expenditures: Remove noncognizable funding for the Medicare Education Program, Mentoring Program, Family Caregiver Program, and one-time Capital Outlay.							
General	0.00	0	0	(7,200)	0	0	(7,200)
Federal	0.00	(12,000)	(69,000)	0	(600,600)	0	(681,600)
Other	0.00	0	(5,000)	0	0	0	(5,000)
Total	0.00	(12,000)	(74,000)	(7,200)	(600,600)	0	(693,800)
8.51 Base Reduction: Remove all funding for the Medicare Education Program.							
Federal	0.00	(32,000)	(123,000)	0	0	0	(155,000)
Total	0.00	(32,000)	(123,000)	0	0	0	(155,000)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(41,700)	0	(299,500)	0	(341,200)
Total	0.00	0	(41,700)	0	(299,500)	0	(341,200)
FY 2003 Base							
General	7.95	498,200	60,500	0	4,071,700	0	4,630,400
Federal	7.05	361,700	109,500	0	5,199,800	0	5,671,000
Other	0.00	0	18,700	0	0	0	18,700
Total	15.00	859,900	188,700	0	9,271,500	0	10,320,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	1,800	0	0	0	0	1,800
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	3,300	0	0	0	0	3,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(400)	0	0	0	(400)

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10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Not recommended. This decision unit provides for rent increases, allowed for in lease, which cover increases in property taxes, insurance, utilities, and janitor service.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 External Nonstandard Adjustments: Increase spending authority in other funds from conference receipts. This year the state conference took in more advertising revenues and registration fees than the current spending authority.							
Other	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
FY 2003 Total Maintenance							
General	7.95	500,000	58,700	0	4,071,700	0	4,630,400
Federal	7.05	363,200	109,400	0	5,199,800	0	5,672,400
Other	0.00	0	23,700	0	0	0	23,700
Total	15.00	863,200	191,800	0	9,271,500	0	10,326,500
Program Enhancements							
12.01 Adult Protection Emergency Fund: Not recommended. Provide funding for emergency housing or travel to remove vulnerable adults from unsafe living conditions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.02 Adult Protection Salary Equity: Not recommended. Provide additional funding for salary equity to reduce turnover in adult protection positions. Area agencies pay adult protection workers about 20% less than the statewide average pay for social workers and have had little or no money for increases.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Increase Spending Authority: Increase spending authority to allow for increased conference receipts.							
Other	0.00	0	11,300	0	0	0	11,300
Total	0.00	0	11,300	0	0	0	11,300
12.04 Federal Grant for Family Caregiver Services: The Family Caregiver Support Program is a new program in the Older Americans Act, authorized in the 2000 Congressional session. It provides information and assistance, case management, and respite, among other services, to family caregivers of seniors who may otherwise become nursing home candidates. Match requirement will be met with current funding.							
Federal	0.00	0	0	0	564,300	0	564,300
Total	0.00	0	0	0	564,300	0	564,300
FY 2003 Total Governor's Recommendation							
General	7.95	500,000	58,700	0	4,071,700	0	4,630,400
Federal	7.05	363,200	109,400	0	5,764,100	0	6,236,700
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	863,200	203,100	0	9,835,800	0	10,902,100